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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

NOBLEBORO

2012-13

307 - 893

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	87	53	140	0	140
10	ATTENDING PUPILS (OCTOBER 2011)	85	45	130	0	130
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	86.0	49.0	135.0 (100%)	0.0 (0%)	135.0

		K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	5.1 (17:1)	3.1 (16:1)	0.0 (15:1)	=	8.2	/	12.4	=	.66	X	628,787	=	414,999	0
B.	GUIDANCE	0.3 (315:1)	0.2 (315:1)	0.0 (225:1)	=	0.5	/	0.3	=	1.67	X	13,357	=	22,306	0
C.	LIBRARIANS	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2	/	0.0	=	.20	X	0	=	6,452	0
D.	HEALTH	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2	/	0.0	=	.20	X	0	=	8,291	0
E.	EDUCATION TECHS	1.0 (090:1)	0.5 (090:1)	0.0 (225:1)	=	1.5	/	5.0	=	.30	X	88,732	=	26,620	0
F.	LIBRARY TECHS	0.2 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.3	/	0.8	=	.38	X	15,615	=	5,934	0
G.	CLERICAL	0.5 (180:1)	0.3 (180:1)	0.0 (180:1)	=	0.8	/	1.0	=	.80	X	32,130	=	25,704	0
H.	SCHOOL ADMIN.	0.3 (275:1)	0.2 (275:1)	0.0 (284:1)	=	0.5	/	1.0	=	.50	X	72,689	=	36,345	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		4,995	0
B.	Supplies and Equipment	346	478		46,710	0
C.	Professional Development	59	59		7,965	0
D.	Instructional Leadership Support	24	24		3,240	0
E.	Co- and Extra-Curricular Student	34	114		4,590	0
F.	System Administration/Support	220	220		29,700	0
G.	Operations & Maintenance	1,013	1,204		136,755	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	85,889	0
B.	Education & Library Technicians	36.00%	11,719	0
C.	Clerical	29.00%	7,454	0
D.	School Administrators	14.00%	5,088	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.03)	16,549	0
16	Adjustment for Title I Revenues	-17,982	0

17	TOTALS	889,323	0
18	E.P.S. RATES	6,588	6,775

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A. OPERATING COST ALLOCATIONS

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19  SUBSIDIZABLE PUPILS          K-8          9-12          TOTAL

      APRIL 2009          129.0          93.0          222.0
      OCTOBER 2009         141.0          84.0          225.0
      APRIL 2010           140.0          79.0          219.0
      OCTOBER 2010         139.0          77.0          216.0
      APRIL 2011           142.0          75.0          217.0
      OCTOBER 2011         126.0          71.0          197.0

21  BASIC COUNTS                AVG. CAL.    DECLINING X          SAU
      YEAR PUPILS    ENROLL. ADJ X    EPS RATES
      K-8 PUPILS          134.0 +      2.16 X      6,588.00    =      897,022.08
      9-12 PUPILS          73.0 +      0.00 X      6,775.00    =      494,575.00
      ADULT EDUC. COURSES AT .1          0.3          X      6,775.00    =      2,032.50
      K-8 EQUIV. INSTR. PUPILS          0.000          X      6,588.00    =      0.00
      9-12 EQUIV. INSTR. PUPILS          0.000          X      6,775.00    =      0.00

WEIGHTED COUNTS                PUPILS        WEIGHTS X
      K-8 DISADVANTAGED @ .4603          61.7 X .15 X      6,588.00    =      60,971.94
      9-12 DISADVANTAGED @ .4603          33.6 X .15 X      6,775.00    =      34,146.00
      K-8 LIMITED ENGLISH PROF.          0.0 X .700 X      6,588.00    =      0.00
      9-12 LIMITED ENGLISH PROF.          0.0 X .700 X      6,775.00    =      0.00

TARGETED FUNDS                PUPILS        WEIGHTS X
      K-8 STUDENT ASSESSMENT          134.0          X      43.00    =      5,762.00
      9-12 STUDENT ASSESSMENT          73.0          X      43.00    =      3,139.00
      K-8 TECHNOLOGY RESOURCES          134.0          X      98.00    =      13,132.00
      9-12 TECHNOLOGY RESOURCES          73.0          X      296.00    =      21,608.00
      K-2 PUPILS          43.5 X .10 X      6,588.00    =      28,657.80

ISOLATED SMALL SCHOOL ADJUSTMENT
      K-8 SMALL SCHOOL ADJUSTMENT          =      0.00
      9-12 SMALL SCHOOL ADJUSTMENT          =      0.00

OPERATING ALLOCATION          1,561,046.32
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %          1,514,214.93

30  ADJUSTED TOTAL OPERATING ALLOCATION          1,514,214.93

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					249,691.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	15,200.00	X	101.10%	=	15,367.20
35	TRANSPORTATION - EPS ALLOCATION					160,938.47
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					425,996.67
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,940,211.60

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - NOBLEBORO				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - NOBLEBORO				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - NOBLEBORO				31,618.35
47	TOTAL DEBT SERVICE ALLOCATION				31,618.35
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,971,829.95

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
NOBLEBORO	205.0	100.00%	1,971,829.95		0.00		1,971,829.95		
TOTAL	205.0						1,971,829.95		
			2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
NOBLEBORO			326,200,000	7.690	2,508,478.00		1,971,829.95	1,971,829.95	100.00% 6.04M
TOTAL			326,200,000		2,508,478.00		1,971,829.95	1,971,829.95	100.00% 6.04M
E. TOTALS AND ADJUSTMENTS							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						1,971,829.95	1,971,829.95	0.00
49B	ADJUSTMENT FOR 35% OF SPECIAL EDUCATION COSTS							87,391.85-	87,391.85
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						1,971,829.95	1,884,438.10	87,391.85
51	PLUS AUDIT ADJUSTMENTS								0.00
52	LESS AUDIT ADJUSTMENTS								0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION								0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%								0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT								0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT								0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT								0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE								0.00
59D	BUS REFURBISHING ADJUSTMENT								0.00
59E	LESS MAINECARE SEED								0.00
60	A D J U S T E D S T A T E C O N T R I B U T I O N								87,391.85
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 100.00% STATE SHARE % = 0.00%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 95.57% STATE SHARE % = 4.43%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION						2,018,661.34		

		***** WARRANT ARTICLE *****			
		TOTAL	LOCAL		
F.	ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	ALLOCATION	CONTRIBUTION	PERCENT	MILLS
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	NOBLEBORO	1,971,829.95	1,884,438.10	100.00%	5.78
	TOTAL	1,971,829.95	1,884,438.10	100.00%	5.78